

**Task Force on Regional Human Services  
Expense Analysis**

**Revised: 8/3/2004**

| <b>Zone of Expense Distribution</b> | <b>South</b>        | <b>East</b>         | <b>North</b>       | <b>Seattle</b>      | <b>Total Expense</b> | <b>Expense as a % of Revenue</b> |
|-------------------------------------|---------------------|---------------------|--------------------|---------------------|----------------------|----------------------------------|
| <b>Goal 1</b>                       | \$6,980,759         | \$6,787,638         | \$3,666,887        | \$13,072,525        | \$30,507,810         | <b>111%</b>                      |
| <b>Goal 2</b>                       | \$4,419,599         | \$1,066,638         | \$1,166,194        | \$6,203,947         | \$12,856,378         | <b>126%</b>                      |
| <b>Goal 3</b>                       | \$3,518,960         | \$2,151,282         | \$360,867          | \$5,096,864         | \$11,127,974         | <b>194%</b>                      |
| <b>Goal 4</b>                       | \$15,184,571        | \$5,960,799         | \$2,398,143        | \$25,909,602        | \$49,453,115         | <b>83%</b>                       |
| <b>Goal 5</b>                       | \$1,781,464         | \$760,651           | \$685,552          | \$4,107,404         | \$7,335,072          | <b>102%</b>                      |
| <b>Total</b>                        | <b>\$31,885,354</b> | <b>\$16,727,009</b> | <b>\$8,277,643</b> | <b>\$54,390,344</b> | <b>\$111,280,349</b> | <b>101%</b>                      |
| <b>Percent of Total</b>             | 29%                 | 15%                 | 7%                 | 49%                 |                      |                                  |

**Note:**

The data here is a subset of revenues from any agency also reporting revenue from King County, City of Seattle or Suburban Cities (current system contractors). See the Detailed Analysis of Agency Revenue Data for more information.